

# **Standing Appropriations Bill**

## **LSB 2904SC**

Proposed Action  
Senate Appropriations  
Committee  
April 19, 2007

**DRAFT**

**Executive Summary Only**

**An Act relating to state and local finances by providing for funding of property tax credits and reimbursements, by making, increasing, reducing, and transferring appropriations, providing for salaries and compensation of State employees, providing for fees and penalties, providing tax exemptions, and providing for properly related matters, and including effective and retroactive applicability date provisions.**

**Fiscal Services Division**  
**Legislative Services Agency**

### **NOTES ON BILLS AND AMENDMENTS (NOBA)**

Available on line at <http://www3.legis.state.ia.us/noba/index.jsp>

LSA Contacts: Mary Shipman (14617) Dwayne Ferguson (16561) Deb Kozel (16767)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**LSB 2904SC  
STANDING APPROPRIATIONS BILL**

**FUNDING SUMMARY**

***DIVISION I – MENTAL HEALTH  
ALLOWED GROWTH***

***DIVISION II – STANDING  
APPROPRIATIONS AND RELATED  
MATTERS***

**CAPITOL SECURITY**

**LIMITED STANDING  
APPROPRIATIONS**

**PROPERTY TAX CREDIT FUND**

- Appropriates a total of \$237.2 million from the General Fund for FY 2008. This is an increase of \$87.4 million compared to the estimated FY 2007 appropriations for the affected budget units in this Bill. This Bill also appropriates \$174.1 million from other funds for FY 2008. This is an increase of \$3.2 million compared to the estimated FY 2007 appropriations for the affected budget units. In addition, this Bill adds 1.0 FTE position to the Department of Transportation.
- Appropriates \$64.6 million for mental health allowed growth for FY 2009 . This is an increase of \$8.1 million compared to the FY 2008 estimated appropriation that includes the \$5.5 million increase for FY 2008 in HF 909 (FY 2008 Health and Human Services Appropriations Bill) and the \$12.0 million in SF 598 (Mental Health Bill). (Page 1, Line 2 through Page 1, Line 20)
- Allows the Executive Branch to continue to use the budgeting-for-results process for FY 2008 in lieu of the information currently required by statute. (Page 1, Line 24)
- Requires \$775,000 for expenses associated with Capitol Building and Judicial Building security to be funded within the Legislative Branch budget for FY 2008. (Page 2, Line 9)
- Limits the following FY 2008 General Fund standing appropriations to the amounts specified to maintain the current level of funding:
  - \$14.4 million to the Department of Education for Instructional Support. (Page 2, Line 22)
  - \$8.6 million to the Department of Education for Non-Public Transportation. (Page 2, Line 25)
  - \$55.5 million to the Department of Education for the Educational Excellence Program. (Page 2, Line 32)
  - \$2.7 million to the Department of Revenue for the Statewide Fire and Police Officer Retirement Fund. (Page 2, Line 35)
- Notwithstanding certain General Fund standing appropriations, as well as conflicting and voting provisions of Section 8.56, Code of Iowa, applicable to the Senior Living Trust Fund and the Cash Reserve Fund, and deposits \$159.9 million from the FY 2007 General Fund ending surplus into the Property Tax Credit Fund, and then makes appropriations from the Property Tax Credit Fund for the following property tax credits and exemptions:
  - \$102.7 million for the Homestead Property Tax Credit. (Page 3, Line 30)
  - \$34.6 million for the Agricultural Land and Family Farm Tax Credit. (Page 3, Line 33)
  - \$2.8 million for the Military Service Tax Credit. (Page 4, Line 1)
  - \$19.8 million for the Elderly and Disabled Tax Credit. (Page 4, Line 4)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**LSB 2904SC  
STANDING APPROPRIATIONS BILL**

**CASH RESERVE FUND**

- Notwithstanding the requirement that an appropriation be made from the General Fund to the Cash Reserve Fund in the event the Cash Reserve Fund does not maintain a maximum balance equal to 7.5% of the Revenue Estimating Conference estimate for FY 2008 as established in December 2006. (Page 5, Line 2)

**AREA EDUCATION AGENCIES**

- Reduces the State aid allocation for Area Education Agencies (AEAs) by \$5.3 million for FY 2008. This reduction is \$2.8 million less than the FY 2007 reduction. (Page 5, Line 8)
- States that it is the intent of the General Assembly that any additional reduction for the AEAs in FY 2009 not exceed \$2.5 million and there not be a reduction in FY 2010. (Page 5, Line 17)

***DIVISION III – SALARIES,  
COMPENSATION***

***Makes the following salary and compensation provisions:***

- Increases the salaries for the justices, judges and magistrates by \$2.4 million. (Page 5, Line 30)
- Increase the salary ranges for State officers by 3.0%. (Page 8, Line 13)
- Appropriates \$108.6 million from the General Fund for the Salary Adjustment Fund and allocates \$8.2 million for the Judicial Branch. (Page 10, Line 12)
- Appropriates \$2.3 million from Road Use Tax Fund and \$11.8 million from the Primary Road Fund to the Salary Adjustment Fund. (Page 13, Line 22 and Page 13, Line 31)
- Provides supplemental expenditure authorization for revolving trust funds, or other special funds, except the Road Use Tax Fund and the Primary Road Fund, to be used to fund salary adjustments. (Page 14, Line 9)
- Appropriates all federal funds and receipts received by the departments for use as set forth in this Bill. (Page 14, Line 27)
- Requires sworn peace officers in the Department of Public Safety, not covered by a collective bargaining agreement, to receive the same per diem meal allowance as covered sworn peace officers. (Page 14, Line 33)
- Allocates \$750,000 from the Salary Adjustment Fund for State Patrol overtime pay. (Page 15, Line 5)
- Reduces the General Fund contribution to the Judicial Retirement Fund by \$400,000 making the General Fund increase \$1,011,299 compared to the estimated FY 2007 General Fund appropriation. (Page 16, Line 3)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**LSB 2904SC  
STANDING APPROPRIATIONS BILL**

***DIVISION IV – OTHER  
APPROPRIATIONS AND RELATED  
MATTERS***

DEPARTMENT OF ADMINISTRATIVE  
SERVICES  
MID-AMERICA PORT COMMISSION

INTERPRETERS FOR THE DEAF

COMMUNITY COLLEGE SALARIES

DEPARTMENT OF ELDER AFFAIRS  
DEPARTMENT OF PUBLIC DEFENSE  
READY RESERVE

BOARD OF REGENTS

COLLEGE STUDENT AID  
COMMISSION

BEFORE AND AFTER SCHOOL  
GRANT PROGRAM

DEPARTMENT OF JUSTICE – FARM  
MEDIATION  
DEPARTMENT OF PUBLIC HEALTH

*Makes the following FY 2008 General Fund appropriations (unless otherwise noted):*

- \$120,000 for the State’s share of support for the shuttle service provided by the Des Moines Area Transit Authority. (Page 18, Line 10)
- \$40,000 to the Department of Economic Development for administrative costs associated with membership in the Mid-America Port Commission. (Page 18, Line 27)
- \$200,000 to the Department of Education for allocation to Iowa Western Community College for salaries and support for interpreters for the deaf. (Page 19, Line 1)
- \$2.0 million to the Department of Education for allocation to the community colleges to supplement faculty salaries. Provides a formula for allocation between colleges and specifies that colleges must allocate the funds to instructors based on negotiated agreements or, in lieu of such an agreement, equally among instructors, with part-time instructors receiving a prorated share. (Page 19, Line 9)
- \$75,000 to the Department of Elder Affairs for a Livable Community Initiative. (Page 20, Line 11)
- \$75,000 to the Department of Public Defense for the initial implementation of the disaster behavioral health responder ready reserve by the Homeland Security and Emergency Management Division. (Page 21, Line 6)
- \$250,000 to the Board of Regents to develop, maintain, and promote an articulation website. The website is for use by students wishing to transfer credits earned at Iowa community colleges or Board of Regents universities. The website is to be operational by July 1, 2008. (Page 21, Line 17)
- \$2.0 million to the College Student Aid Commission for the All Iowa Opportunity Assistance Program. This appropriation is to supplement the General Fund appropriation of \$1.0 million for this Program in SF 588 (Education Appropriations Bill). These funds are to be allocated to the All Iowa Opportunity Scholarship Program. This level of funding will permit private colleges and universities students to receive scholarship funds. (Page 22, Line 15 and Page 22, Line 29)
- \$295,000 to the Department of Education for the Before and After School Grant Program, subject to enactment of the Program and a General Fund appropriation in SF 588 (FY 2008 Education Appropriations Bill). (Page 22, Line 32)
- 150,000 to the Office of the Attorney General for the Farm Mediation Services Program. (Page 23, Line 8)
- \$500,000 to the Department of Public Health for a grant to operate the 211 Program Call Centers. (Page 23, Line 18)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**LSB 2904SC  
STANDING APPROPRIATIONS BILL**

JUDICIAL RECEIPTS

- Repeals allocations of \$18.0 million in judicial receipts, resulting the receipts being deposited into the General Fund. Makes appropriations from the General Fund to the Judicial Branch (\$14.0 million), Indigent Defense (\$3.0 million), Department of Corrections (\$560,000), and Office of the Attorney General (\$450,000) to offset the repeal of the allocations. (Page 23, Line 34 through Page 25, Line 5; Page 29, Line 16 through Page 31, Line 12)

EMPLOYEE TELECOMMUTING

- Requires State department and agency Directors to consult with representatives of the collective bargaining units of the affected employees when developing a telecommuting policy. (Page 25, Line 6)

DEPARTMENT OF  
TRANSPORTATION

- Increases the FY 2008 Road Use Tax Fund appropriations by \$17,000 for the Operations budget in the Department of Transportation. (Page 25, Line 20)
- Increases the FY 2008 Primary Road Tax Fund appropriations by \$103,000 and 1.0 FTE positions for the Operations budget in the Department of Transportation. (Page 25, Line 26)

WORLD FOOD PRIZE

- \$1.0 million for the World Food Prize Award beginning in FY 2009. This is a standing appropriation. (Page 25, Line 34)
- Establishes a World Food Prize Youth Institute as a condition of receiving State funding. (Page 26, Line 8)

DEPARTMENT OF PUBLIC DEFENSE  
READY RESERVE

- Requires the Homeland Security and Emergency Management Division Administrator to continue to maintain a Disaster Behavioral Health Responder Ready Reserve. The Reserve is trained to work with State and local officials and others in providing crisis counseling assistance in response to crises, disasters, and public disorder emergencies. The Reserve will be considered a Homeland Security and Emergency Response Team. (Page 27, Line 1)

EARLY INTERVENTION BLOCK  
GRANT

- Extends the \$29.3 million General Fund appropriation and the sunset date for the Early Intervention Block Grant Program through FY 2012. (Page 27, Line 33)

CHILD DEVELOPMENT STANDING

- Increases the General Fund standing appropriation to the Department of Education for programs for at-risk children to \$12.6 million, an increase of \$46,000 compared to the current statutory amount and an increase of \$1.3 million compared to the FY 2007 appropriation. (Page 28, Line 7)

***DIVISION V – MISCELLANEOUS  
STATUTORY CHANGES***

MILEAGE RATE

- Specifies the reimbursement for use of personal vehicles while on State business must fall within a range of not less than 90.0% or more than 110.0% of the maximum allowable under the federal Internal Revenue Service rules. (Page 31, Line 18)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**LSB 2904SC  
STANDING APPROPRIATIONS BILL**

**WAGE-BENEFIT PROGRAM TAX  
CREDITS**

- Decreases the total amount of Wage-Benefit Program tax credits that may be awarded each fiscal year from the current \$10.0 million to \$4.0 million. The change is effective in FY 2008. The credit limit for FY 2007 remains at \$10.0 million.

**FISCAL IMPACT:** Decreasing the maximum allowed credits under the Wage-Benefit Program will increase net General Fund revenue by \$6.0 million per year, beginning in FY 2008. (Page 32, Line 17)

**OFFICE OF ATTORNEY GENERAL**

- Requires the Office of the Attorney General to be reimbursed \$150,000 from the Second Injury Fund. (Page 32, Line 30)

**DEPARTMENT OF HUMAN  
SERVICES**

- Requires the DHS to allow providers to choose between biweekly or monthly billing and payment. **FISCAL IMPACT:** The estimated fiscal impact is an increase in General Fund expenditures of \$358,000 and 9.0 FTE positions for FY 2008. The cost may be reduced and eliminated in subsequent fiscal years after the automated computer system is fully implemented. (Page 34, Line 8)

**EDUCATOR LISENSURE  
EXPEREINCE**

- Permits teacher preparation institutions to contract with school districts, accredited or licensed private schools, and education agencies to offer pre-service licensure experiences, including student teaching, pre-student teaching experiences, field experiences, practicums, clinics, and internships. (Page 34, Line 23)

**SPECIAL ELECTION**

- Specifies that if a special election is to establish a gas or electric utility pursuant to this Section, or if such a proposal is to be included on the ballot at the regular city or general election, the mayor or city council is required to give notice to the county commissioner of elections and to any utility whose property would be affected by such election, at least 60 days before the proposed date of the regular city or general election, or special election. (Page 36, Line 25)

**HISTORIC PRESERVATION TAX  
CREDITS**

- Increases the maximum amount of historic preservation tax credits that may be awarded each fiscal year from the current \$2.4 million to \$6.0 million. The change is effective in FY 2008. Assuming the new credits authorized for FY 2008 will have a tax year designation of 2008, the change will not impact General Fund revenue for FY 2008.

**FISCAL IMPACT:** The change will decrease net General Fund receipts by \$3.6 million beginning FY 2009. (Page 37, Line 11)

**HONEY CREEK PARK**

- Adds the Department of Natural Resources (DNR) to the list of exemptions related to competitive bid laws. (Page 37, Line 35)

***DIVISION VI – ELDER SERVICES***

- Provides the Department of Inspections and Appeals with regulatory control of elder group homes, assisted living programs, and adult day services for licensing and monitoring purposes. Eliminates regulatory control over such programs and facilities by the Department of Elder Affairs. Also provides transitional provisions for administrative rules. (Page 38, Line 16 through Page 64, Line 33)

***DIVISION VII – CORRECTIVE  
PROVISIONS***

- Sections 139 through 157 of this Bill are technical corrective provisions. No specific explanation is provided for these Sections. (Page 65, Line 1 through Page 72, Line 8)

## Summary Data

### General Fund

	Actual FY 2006	Estimated FY 2007	Gov Rec FY 2008	Senate Subcom FY 2008	Senate Subcom FY 2009	Bill Number
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	\$ 0	\$ 0	\$ 0	\$ 120,000	\$ 0	
Economic Development	285,000	400,000	400,000	40,000	1,000,000	
Education	0	0	0	4,745,000	0	
Health and Human Services	28,507,362	38,888,041	46,480,140	575,000	64,600,002	
Justice System	0	0	0	17,835,000	0	
Unassigned Standing	110,166,838	110,497,822	110,497,822	213,892,112	0	
<b>Grand Total</b>	<b>\$ 138,959,200</b>	<b>\$ 149,785,863</b>	<b>\$ 157,377,962</b>	<b>\$ 237,207,112</b>	<b>\$ 65,600,002</b>	

# Administration and Regulation

## General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	Senate Subcom FY 2008 <u>(4)</u>	Senate Subcom FY 2009 <u>(5)</u>	Bill Number <u>(6)</u>
<b><u>Administrative Services, Dept. of</u></b>						
<b>Administrative Services</b>						
Shuttle Service	\$ 0	\$ 0	\$ 0	\$ 120,000	\$ 0	LSB2904S
<b>Total Administrative Services, Dept. of</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 120,000</u>	<u>\$ 0</u>	
<b>Total Administration and Regulation</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 120,000</u></u>	<u><u>\$ 0</u></u>	

## Economic Development General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	Senate Subcom FY 2008 <u>(4)</u>	Senate Subcom FY 2009 <u>(5)</u>	Bill Number <u>(6)</u>
<b><u>Economic Development, Dept. of</u></b>						
<b>Economic Development, Department of</b>						
World Food Prize	\$ 285,000	\$ 400,000	\$ 400,000	\$ 0	\$ 1,000,000	LSB2904S
Mid-America Port Authority	0	0	0	40,000	0	LSB2904S
<b>Total Economic Development, Dept. of</b>	<u>\$ 285,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 40,000</u>	<u>\$ 1,000,000</u>	
<b>Total Economic Development</b>	<u><u>\$ 285,000</u></u>	<u><u>\$ 400,000</u></u>	<u><u>\$ 400,000</u></u>	<u><u>\$ 40,000</u></u>	<u><u>\$ 1,000,000</u></u>	

## Education General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	Senate Subcom FY 2008 <u>(4)</u>	Senate Subcom FY 2009 <u>(5)</u>	Bill Number <u>(6)</u>
<b><u>College Aid Commission</u></b>						
<b>College Student Aid Commission</b>						
All Iowa Opportunity Scholarships	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 0	LSB2904S
<b>Total College Aid Commission</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ 0</u>	
<b><u>Education, Department of</u></b>						
<b>Education, Department of</b>						
IA Western Deaf Interpreters	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	LSB2904S
Community Colleges Salaries	0	0	0	2,000,000	0	LSB2904S
Before and After School Prog.	0	0	0	295,000	0	LSB2904S
<b>Total Education, Department of</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,495,000</u>	<u>\$ 0</u>	
<b><u>Regents, Board of</u></b>						
<b>Regents, Board of</b>						
Articulation Website	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 0	LSB2904S
<b>Total Regents, Board of</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 250,000</u>	<u>\$ 0</u>	
<b>Total Education</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 4,745,000</u></u>	<u><u>\$ 0</u></u>	

## Health and Human Services General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	Senate Subcom FY 2008 <u>(4)</u>	Senate Subcom FY 2009 <u>(5)</u>	Bill Number <u>(6)</u>
<b><u>Elder Affairs, Department of</u></b>						
Elder Affairs, Department of Livable Community Initiative	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 0	LSB2904S
<b>Total Elder Affairs, Department of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	
<b><u>Public Health, Department of</u></b>						
Public Health, Department of 211 Program	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 0	LSB2904S
<b>Total Public Health, Department of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	
<b><u>Human Services, Department of</u></b>						
Human Services - Assistance MH/DD Growth Factor	\$ 28,507,362	\$ 38,888,041	\$ 46,480,140	\$ 0	\$ 64,600,002	LSB2904S
<b>Total Human Services, Department of</b>	<b>\$ 28,507,362</b>	<b>\$ 38,888,041</b>	<b>\$ 46,480,140</b>	<b>\$ 0</b>	<b>\$ 64,600,002</b>	
<b>Total Health and Human Services</b>	<b>\$ 28,507,362</b>	<b>\$ 38,888,041</b>	<b>\$ 46,480,140</b>	<b>\$ 575,000</b>	<b>\$ 64,600,002</b>	

# Justice System

## General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	Senate Subcom FY 2008 <u>(4)</u>	Senate Subcom FY 2009 <u>(5)</u>	Bill Number <u>(6)</u>
<b><u>Justice, Department of</u></b>						
<b>Justice, Department of</b>						
Farm Mediation	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	LSB2904S
Legal Service Poverty Grants	0	0	0	450,000	0	LSB2904S
<b>Total Justice, Department of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	
<b><u>Corrections, Department of</u></b>						
<b>Corrections - Newton</b>						
Newton Correctional Facility	\$ 0	\$ 0	\$ 0	\$ 560,000	\$ 0	LSB2904S
<b>Total Corrections, Department of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 560,000</b>	<b>\$ 0</b>	
<b><u>Judicial Branch</u></b>						
<b>Judicial Branch</b>						
Judicial Retirement Reduction	\$ 0	\$ 0	\$ 0	\$ -400,000	\$ 0	LSB2904S
Judicial Branch Operations	0	0	0	14,000,000	0	LSB2904S
<b>Total Judicial Branch</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,600,000</b>	<b>\$ 0</b>	
<b><u>Inspections &amp; Appeals, Department of</u></b>						
<b>Public Defender</b>						
Indigent Defense	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 0	LSB2904S
<b>Total Inspections &amp; Appeals, Department of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,000,000</b>	<b>\$ 0</b>	
<b><u>Public Defense, Department of</u></b>						
<b>Public Defense - Emergency Management Division</b>						
Disaster Behavioral Health	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 0	LSB2904S
<b>Total Public Defense, Department of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	
<b>Total Justice System</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 17,835,000</b>	<b>\$ 0</b>	

## Unassigned Standing General Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	Senate Subcom FY 2008 <u>(4)</u>	Senate Subcom FY 2009 <u>(5)</u>	Bill Number <u>(6)</u>
<b><u>Administrative Services, Dept. of</u></b>						
<b>State Accounting Trust Accounts</b>						
Mun. Fire & Police Retirement	\$ 2,745,784	\$ 2,745,784	\$ 2,745,784	\$ 2,745,784	\$ 0	LSB2904S
<b>Total Administrative Services, Dept. of</b>	<u>\$ 2,745,784</u>	<u>\$ 2,745,784</u>	<u>\$ 2,745,784</u>	<u>\$ 2,745,784</u>	<u>\$ 0</u>	
<b><u>Education, Department of</u></b>						
<b>Education, Department of</b>						
Instructional Support	\$ 14,428,238	\$ 14,428,271	\$ 14,428,271	\$ 14,428,271	\$ 0	LSB2904S
Nonpublic Transportation	8,273,763	8,604,714	8,604,714	8,604,714	0	LSB2904S
Early Intervention Block Grant	29,250,000	29,250,000	29,250,000	29,250,000	0	LSB2904S
Teacher Excellence Program	55,469,053	55,469,053	55,469,053	55,469,053	0	LSB2904S
AEA State Aid Reduction	0	0	0	-5,250,000	0	LSB2904S
Child Development Increase	0	0	0	46,196	0	LSB2904S
<b>Total Education, Department of</b>	<u>\$ 107,421,054</u>	<u>\$ 107,752,038</u>	<u>\$ 107,752,038</u>	<u>\$ 102,548,234</u>	<u>\$ 0</u>	
<b><u>Management, Department of</u></b>						
<b>Management, Department of</b>						
State Salary Increase	\$ 0	\$ 0	\$ 0	\$ 108,598,094	\$ 0	LSB2904S
<b>Total Management, Department of</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 108,598,094</u>	<u>\$ 0</u>	
<b>Total Unassigned Standing</b>	<u><u>\$ 110,166,838</u></u>	<u><u>\$ 110,497,822</u></u>	<u><u>\$ 110,497,822</u></u>	<u><u>\$ 213,892,112</u></u>	<u><u>\$ 0</u></u>	

## Summary Data

### Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	Senate Subcom FY 2008 <u>(4)</u>	Senate Subcom FY 2009 <u>(5)</u>	Bill Number <u>(6)</u>
Administration and Regulation	\$ 10,868,803	\$ 11,010,058	\$ 0	\$ 14,083,080	\$ 0	
Trans., Infra., and Capitals	0	0	0	120,000	0	
Unassigned Standing	<u>159,663,964</u>	<u>159,868,964</u>	<u>159,868,964</u>	<u>159,868,964</u>	<u>0</u>	
<b>Grand Total</b>	<u><u>\$ 170,532,767</u></u>	<u><u>\$ 170,879,022</u></u>	<u><u>\$ 159,868,964</u></u>	<u><u>\$ 174,072,044</u></u>	<u><u>\$ 0</u></u>	

# Administration and Regulation

## Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	Senate Subcom FY 2008 <u>(4)</u>	Senate Subcom FY 2009 <u>(5)</u>	Bill Number <u>(6)</u>
<b><u>Management, Department of</u></b>						
<b>Management, Department of</b>						
Road Use Tax Salary Adjustment	\$ 1,635,317	\$ 1,416,695	\$ 0	\$ 2,294,814	\$ 0	LSB2904S
Primary Road Salary Adjustment	9,233,486	9,593,363	0	11,788,266	0	LSB2904S
<b>Total Management, Department of</b>	<u>\$ 10,868,803</u>	<u>\$ 11,010,058</u>	<u>\$ 0</u>	<u>\$ 14,083,080</u>	<u>\$ 0</u>	
<b>Total Administration and Regulation</b>	<u><u>\$ 10,868,803</u></u>	<u><u>\$ 11,010,058</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 14,083,080</u></u>	<u><u>\$ 0</u></u>	

# Trans., Infra., and Capitals

## Other Fund

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	Senate Subcom FY 2008 <u>(4)</u>	Senate Subcom FY 2009 <u>(5)</u>	Bill Number <u>(6)</u>
<b><u>Transportation, Department of</u></b>						
Transportation, Department of						
PRF-Operations	\$ 0	\$ 0	\$ 0	\$ 103,200	\$ 0	LSB2904S
RUTF - Operations	0	0	0	16,800	0	LSB2904S
<b>Total Transportation, Department of</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 120,000</b>	<b>\$ 0</b>	
<b>Total Trans., Infra., and Capitals</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 120,000</b>	<b>\$ 0</b>	

## Unassigned Standing Other Fund

	<u>Actual</u> <u>FY 2006</u> <u>(1)</u>	<u>Estimated</u> <u>FY 2007</u> <u>(2)</u>	<u>Gov Rec</u> <u>FY 2008</u> <u>(3)</u>	<u>Senate Subcom</u> <u>FY 2008</u> <u>(4)</u>	<u>Senate Subcom</u> <u>FY 2009</u> <u>(5)</u>	<u>Bill</u> <u>Number</u> <u>(6)</u>
<b>Revenue, Dept. of</b>						
<b>Revenue, Department of</b>						
Homestead Prop. Tax Credit-PTCF	\$ 102,945,379	\$ 102,945,379	\$ 102,658,781	\$ 102,658,781	\$ 0	LSB2904S
Ag. Land & Family Farm Tax Credit-PTCF	34,610,183	34,610,183	34,610,183	34,610,183	0	LSB2904S
Military Service Tax Credit-PTCF	2,568,402	2,773,402	2,800,000	2,800,000	0	LSB2904S
Elderly & Disabled Tax Credit-PTCF	19,540,000	19,540,000	19,800,000	19,800,000	0	LSB2904S
<b>Total Revenue, Dept. of</b>	<u>\$ 159,663,964</u>	<u>\$ 159,868,964</u>	<u>\$ 159,868,964</u>	<u>\$ 159,868,964</u>	<u>\$ 0</u>	
<b>Total Unassigned Standing</b>	<u>\$ 159,663,964</u>	<u>\$ 159,868,964</u>	<u>\$ 159,868,964</u>	<u>\$ 159,868,964</u>	<u>\$ 0</u>	

# Summary Data

FTE

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	Senate Subcom FY 2008 <u>(4)</u>	Senate Subcom FY 2009 <u>(5)</u>	Bill Number <u>(6)</u>
Trans., Infra., and Capitals	0.00	0.00	0.00	1.00	0.00	
<b>Grand Total</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	

# Trans., Infra., and Capitals

FTE

	Actual FY 2006 <u>(1)</u>	Estimated FY 2007 <u>(2)</u>	Gov Rec FY 2008 <u>(3)</u>	Senate Subcom FY 2008 <u>(4)</u>	Senate Subcom FY 2009 <u>(5)</u>	Bill Number <u>(6)</u>
<b><u>Transportation, Department of</u></b>						
Transportation, Department of PRF-Operations	0.00	0.00	0.00	1.00	0.00	LSB2904S
<b>Total Transportation, Department of</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	
<b>Total Trans., Infra., and Capitals</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>1.00</u></u>	<u><u>0.00</u></u>	